

Program Legislative Budget

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	83.60	0.00	(6.00)	77.60	0.00	(6.00)	77.60	77.60
Personal Services	4,091,204	64,876	(331,662)	3,824,418	58,891	(331,201)	3,818,894	7,643,312
Operating Expenses	23,459,177	(377,257)	(39,745)	23,042,175	(346,474)	(39,841)	23,072,862	46,115,037
Equipment	6,800	0	0	6,800	0	0	6,800	13,600
Debt Service	322,092	0	(4,560)	317,532	0	(4,560)	317,532	635,064
Total Costs	\$27,879,273	(\$312,381)	(\$375,967)	\$27,190,925	(\$287,583)	(\$375,602)	\$27,216,088	\$54,407,013
General Fund	9,136,214	(101,850)	(163,546)	8,870,818	(93,201)	(163,387)	8,879,626	17,750,444
State/Other Special	1,133,114	(18,110)	(9,399)	1,105,605	(15,383)	(9,390)	1,108,341	2,213,946
Federal Special	17,609,945	(192,421)	(203,022)	17,214,502	(178,999)	(202,825)	17,228,121	34,442,623
Total Funds	\$27,879,273	(\$312,381)	(\$375,967)	\$27,190,925	(\$287,583)	(\$375,602)	\$27,216,088	\$54,407,013

Page Reference

Legislative Budget Analysis, B-119

Funding

The division (other than vital statistics) is funded by general fund (33 percent), state special revenue (4 percent), and federal funds (63 percent) through a complex federally approved cost allocation process. Vital statistics is funded by a combination of general fund and state special revenue from fees charged for items such as birth or death certificates.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2006-----						-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds		FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				348,213						345,872
Vacancy Savings				(177,575)						(177,485)
Inflation/Deflation				(291,320)						(290,763)
Fixed Costs				(85,937)						(55,711)
Total Statewide Present Law Adjustments				(\$206,619)						(\$178,087)
DP 9999 - Statewide FTE Reduction										
	0.00	(36,077)	(9,375)	(60,310)	(105,762)		0.00	(37,351)	(9,706)	(62,439)
Total Other Present Law Adjustments										
	0.00	(\$36,077)	(\$9,375)	(\$60,310)	(\$105,762)		0.00	(\$37,351)	(\$9,706)	(\$109,496)
Grand Total All Present Law Adjustments				(\$312,381)						(\$287,583)

DP 9999 - Statewide FTE Reduction - This decision package reduces funding for personal services by \$73,428 general fund and \$215,258 total funds, but does not reduce FTE authorized by the Office of Budget and Program Planning, equivalent to the across-the-board personal services reduction included by the legislature in the 2005 biennium budget.

New Proposals

New Proposals										
-----Fiscal 2006-----						-----Fiscal 2007-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 702 - Move Budget Management to the Director's Office										
09	(6.00)	(163,546)	(9,399)	(203,022)	(375,967)	(6.00)	(163,387)	(9,390)	(202,825)	(375,602)
Total	(6.00)	(\$163,546)	(\$9,399)	(\$203,022)	(\$375,967)	(6.00)	(\$163,387)	(\$9,390)	(\$202,825)	(\$375,602)

DP 702 - Move Budget Management to the Director's Office - This decision package reflects a minor reorganization implemented by the department and moves the department's internal budget management function from the Operations and Technology Division to the Director's Office.

Language

The legislature approved the following language for inclusion in HB2:

“Funding in Operations and Technology Division supports medicaid program usage of a magnetic card to facilitate presentation of eligibility data to providers, provider claims, and payment processing. The department shall report annually, at fiscal yearend, to the members of the 2005 legislative joint appropriations subcommittee on health and human services and the legislative finance committee on medicaid program usage of magnetic card technology.”